

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Aeronautics assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; provides a statewide system of air navigation radios to augment the limited system provided by the federal government; fosters and develops aeronautics through the Division's programs with increased emphasis on safety education; coordinates/conducts all aerial search activities for events involving non-commercial carrier/military aircraft; and, maintains 30 state-owned airports.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1510

General	0.00	0	0	0	0	0	0
Dedicated	11.00	650,900	457,200	70,600	1,191,000	0	2,369,700
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	142,800	132,500	0	0	0	275,300
Total	12.00	793,700	854,300	70,600	1,191,000	0	2,909,600

Appropriation Adjustments

4.11 Reappropriation

Dedicated	0.00	0	0	0	1,120,400	0	1,120,400
Total	0.00	0	0	0	1,120,400	0	1,120,400

FY 2003 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	11.00	650,900	457,200	70,600	2,311,400	0	3,490,100
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	142,800	132,500	0	0	0	275,300
Total	12.00	793,700	854,300	70,600	2,311,400	0	4,030,000

FY 2003 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	11.00	650,900	457,200	70,600	2,311,400	0	3,490,100
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	142,800	132,500	0	0	0	275,300
Total	12.00	793,700	854,300	70,600	2,311,400	0	4,030,000

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(20,600)	(1,670,400)	0	(1,691,000)
Total	0.00	0	0	(20,600)	(1,670,400)	0	(1,691,000)

8.51 Base Reduction: This decision unit reflects a funding reduction in the federally funded Airport Planning Grant.

Federal	0.00	0	(20,500)	0	0	0	(20,500)
Total	0.00	0	(20,500)	0	0	0	(20,500)

8.91 Other Adjustments: This decision unit reflects an increase in the base for Risk Management Insurance.

Dedicated	0.00	0	44,000	0	0	0	44,000
Total	0.00	0	44,000	0	0	0	44,000

Transportation Department, Idaho
Aeronautics

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FY 2004 Base							
General	0.00	0	0	0	0	0	0
Dedicated	11.00	650,900	501,200	50,000	641,000	0	1,843,100
Federal	0.00	0	244,100	0	0	0	244,100
Other	1.00	142,800	132,500	0	0	0	275,300
Total	12.00	793,700	877,800	50,000	641,000	0	2,362,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	8,000	0	0	0	0	8,000
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	9,700	0	0	0	0	9,700
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,400	0	0	0	0	1,400
Other	0.00	100	0	0	0	0	100
Total	0.00	1,500	0	0	0	0	1,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit replaces motorized equipment (\$134,400), office equipment (\$20,000), and shop equipment (\$15,600).							
Dedicated	0.00	0	0	170,000	0	0	170,000
Total	0.00	0	0	170,000	0	0	170,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: This decision unit reflects an adjustment to align spending authority with projected costs resulting from a rate increase in postage.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.91 Fund Shifts: This decision unit is an adjustment for the recovery of up to 2.5% of the FAA's multi-development grant funds for personnel costs associated with program administration. This decision unit also aligns interagency funds to plane receipts.							
Dedicated	0.00	24,300	39,100	0	0	0	63,400
Federal	0.00	18,000	0	0	0	0	18,000
Other	0.00	(42,300)	(39,100)	0	0	0	(81,400)
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	11.00	684,600	538,900	220,000	641,000	0	2,084,500
Federal	0.00	18,000	244,100	0	0	0	262,100
Other	1.00	102,300	93,400	0	0	0	195,700
Total	12.00	804,900	876,400	220,000	641,000	0	2,542,300
Program Enhancements							
12.01 Non-Primary Entitlement Program: This decision unit provides spending authority for annual grant funds to specific airports, including some of Idaho's smaller airports, through the FAA's new Non-Primary Entitlement Program (NPE). The NPE program allows the Division of Aeronautics to administer some of these projects, with compensation, and allows the airports to exercise greater local control and to use more of their grant money for actual improvements.							
Federal	0.00	0	0	0	790,800	0	790,800
Total	0.00	0	0	0	790,800	0	790,800
FY 2004 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	11.00	684,600	538,900	220,000	641,000	0	2,084,500
Federal	0.00	18,000	244,100	0	790,800	0	1,052,900
Other	1.00	102,300	93,400	0	0	0	195,700
Total	12.00	804,900	876,400	220,000	1,431,800	0	3,333,100